



Memorandum

TO: Dr. Tom Leonard, Superintendent

FROM: Todd Washburn, Associate Superintendent
Laurie Lee, Executive Director of Human Resources

DATE: May 21, 2019

SUBJECT: 2019-20 Staffing Considerations

Introduction

As we have discussed anticipated legislative action, Eanes ISD may be given the opportunity to hire additional staff for the 2019-20 or 2020-2021 school years. Unlike prior legislative years, this may be the first time in a long time we have the opportunity to strongly impact our students, programs and staff. This opportunity also requires precise timing, as we watch the decisions being made at the state capital, we must be ready in the job search to hire high quality staff. At the April 23rd school board meeting, staffing considerations aligned with the shared commitments and district goals were discussed. While shared commitments and support of district goals and initiatives were confirmed by board members, questions concerning the staffing considerations arose. During discussions, the Board indicated a desire for additional direction from the administration related to these staffing considerations. This memo provides more comprehensive information and insights for developing those budget priorities.

Prior Administrative Recommendations from TASB Staffing Review

In the February 26, 2019, Staffing Recommendation Memo, the administration outlined the following administrative recommendations

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1. Create 5.0 contingency positions for the 2019-20 school year.
 - 3.0 contingencies gained through staffing adjustments.
 - 2.0 contingencies gained based on student enrollment projections.
2. Reimagine the Elementary Leadership Team through a budget-neutral reorganization.
3. Maintain a budget to enable and implement a 2-percent raise for EISD employees

There is confidence in the district's ability to accomplish the first three goals with negligible impact on the learning environment. With teamwork and planning, the second goal is attainable with the hiring of 4 new elementary assistant principals to complement the leadership team. Anticipated changes in the Legislature to assist in funding salary and benefit increases will be helpful in aligning our district goals.

Reducing Eanes ISD's overall FTE by 12.0 through attrition then accounting for 6.0 FTE to provide elementary assistant principals and 3.0 FTE to provide maintenance support would net 3.0 FTE for contingency to address any unexpected class-size concerns should enrollments exceed preferred student-to-teacher ratios and additional staff are needed in any general education or core classroom across grades K-12.

Priority with Current Budgeted FTE

In studying enrollment projections and staffing needs by campus and grade level, an additional 4.0 FTE contingency at the elementary level is currently projected. One of the contingencies was a direct result of the attendance zone adjustment between Eanes Elementary and Bridge Point Elementary School. Based on these most recent enrollment projections, there are 7 contingency positions (3 from consolidation of positions listed in the chart above and 4 from current enrollment projections) available as part of the proposed 2019-20 district budget.

Based on current enrollment projections, there are several areas of need these contingency positions can address. At the high school level, enrollment has grown by over 190 students since the 2016-17 school year with no additional FTE support.

High School Teaching Positions with Current Budgeted FTE

Four of the 7 contingency positions should be allotted to support student growth at the high school in program needs within Math, Science, Social Studies and Combined Electives. WHS Combined Elective FTE may include (Robotics, Engineering, ASL, Art, AP Music Theory, French, Yoga, AP Biology, and Organic Chemistry). These positions would enable WHS to maintain reasonable class sizes in the core classes and reduce the number of sections with over 30 students.

Potential Budget Impact: 4FTE, Budget Neutral

Middle School Teaching Positions with Current Budgeted FTE

One of the 7 contingency positions may be allotted at the middle school level to address class size reductions in the core areas.

Potential Budget Impact: 1FTE, Budget Neutral

Elementary School Teaching Positions with Current Budgeted FTE

Two of the 7 contingency positions will held as we closely monitor enrollment at the elementary level.

Potential Budget Impact: 2FTE, Budget Neutral

These 7 contingency positions can be distributed to meet these needs with no additional impact on the current budget. In using these contingency FTE, most areas of need – and for the most part current class sizes – can be maintained or controlled.

District Priority for Additional Non Budgeted FTE's

In response to the request for additional guidance, administration has identified with the assistance of the campuses categories based on Level I Priorities and Level II Priorities, being the highest need with Level III Priorities remaining as a future need with a potential two-year staffing plan. These positions below will reach beyond the budgeted FTE allocated for 2019-20. The formula for each are as follows: Teaching Position = \$55,000., Administrative or Specialized Position - \$65,000. and Paraprofessional = \$30,000.

Level I District Staffing Priorities

Student Enrollment/Class Size Teaching Positions with Additional Non Budgeted FTE - Replenish/Additional Contingency

At the elementary level there is a need for an additional FTE's across the six elementary schools. The current areas to watch closely are at the 3rd and 4th grade levels. Priorities at the Middle School level see the need in the area of Science, Math, Social Studies and English. Hill Country with Science, Math and Social Studies. West Ridge with Science and Social Studies. These positions could allow for a part time FTE in some areas but the sharing and travel time between each campus does prove to be difficult with increased traffic time. The overall allocated FTE would be reviewed and applied to student enrollment, class size and unanticipated student needs that arise. The additional positions would not include the budgeted FTE contingencies above. If Administration determines we do not need all of the contingencies, then we would not use the positions and the budget would NOT be effected.

Potential Budget Impact: 5.0 FTE, \$275,000.

SEL Counselors with Additional Non Budgeted FTE

Conversations regarding SEL counselors at the Middle School have been on going. Currently each MS campus provides grade level support and duties of SEL with one counselor per grade level performing both roles. At the Elementary and High School level, students are served with both campus counselor(s) and SEL counseling positions. With the addition of the two Middle School SEL counselors positions the district would ensure GVC/GVE across all grade levels. The budget value is based on the 1.5 Administrative role.

Potential Budget Impact: 2.0 FTE, \$130,000.

Safety and Security Position with Additional Non Budgeted FTE

With the evolution of school safety and security within the facilities that serve our students and staff, the role of the position that serves to support not only safety and security but compliance and risk management has become challenging to balance as we are researching and implementing best practices, including an increased integration of technology to keep our students and staff safe. The budget value is based on the .5 Paraprofessional role.

Potential Budget Impact: 1.0 FTE, \$30,000.

Total Potential Budget Impact of Level I Staffing Priorities – 8.0 FTE, \$435,000.

Level II District Staffing Priorities

Student Enrollment/Class Size Teaching Positions with Additional Non Budgeted FTE – Additional Contingency to prioritize low class sizes particularly in 4th grade

At the elementary level there is a need for an additional FTE's across the six elementary schools. The current areas to watch closely are at the 3rd and 4th grade levels. Priorities at the Middle School level see the need in the area of Science, Math, Social Studies and English. Hill Country with Science, Math and Social Studies. West Ridge with Science and Social Studies. These positions could allow for a part time FTE in some areas but the sharing and travel time between each campus does prove to be difficult with increased traffic time. The overall allocated FTE would be reviewed and applied to student enrollment, class size and unanticipated student needs that arise. The additional positions would not include the budgeted FTE contingencies above.

Potential Budget Impact: Remaining need from Level I, 4.0 FTE, \$220,000.

SEL Positions with Additional Non Budgeted FTE

The Inclusive Culture Committee, SEL Community Forum and instructional leadership have identified the need for additional support staff in the area of social-emotional learning, inclusive practices, diversity and student support. An additional 1-2 FTE are recommended to develop and support initiatives in these areas. The budget value is based on the 1.5 Administrative role.

Potential Budget Impact: 2.0 FTE, \$130,000.

Secondary Teaching Positions with Additional Non Budgeted FTE

The FTE consideration for World Language Professional Learning Communities (PLC) planning period. This is a priority, but the long-term budget challenges associated with this change are acknowledged. This change would require 2.5 to 3.5 more FTE. If hiring does not allow, we would phase this in over a two year period.

Potential Budget Impact: 3.0 FTE, \$165,000.

Total Potential Budget Impact of Level II Staffing Priorities – 9.0 FTE, \$515,000.

Level III District Staffing Priorities (Possible 2020-21 Staffing)

Elementary School Behavioral Positions with Additional Non Budgeted FTE

As described in staffing considerations from 2018-19, there is a need to re-examine the focus on providing social-emotional support at the elementary level with the addition of a behavior support specialist position. Behavior support specialists will address behavior intervention needs for those campuses and support implementation of restorative practices in classrooms. This would require an additional 3 FTEs at the elementary level (depending on position allotment per campus. It would be our focus to start with a shared positions as we evaluate the needs of each campus. The budget value is based on the 1.5 Administrative role.

Potential Budget Impact: 3.0 FTE, \$195,000.

Administrative Position with Additional Budgeted FTE

Although not at this time, consideration may be necessary as soon as the 2020-21 school year to create a full-time position (1.5 FTE) that coordinates districtwide K-12 world language programs and assessments. These may include Spanish immersion, English Language Learner services as well as world language programs and staffing at both the middle schools and the high school. The timing of this possible addition in FTE may coincide with the decision whether K-5 Spanish immersion proceeds past the pilot phase at the conclusion of the upcoming school year. The budget value is based on the 1.5 Administrative role.

Potential Budget Impact: 1.0 - \$65,000.

Total Potential Budget Impact of Level III Staffing Priorities – 4.0 FTE, \$260,000.

Position	Number of Current New FTE	Budget Value
Level I District Staffing Priorities	8.0 FTE	\$435,000.
Level II District Staffing Priorities	9.0 FTE	\$515,000
Level III District Staffing Priorities	4.0 FTE	\$260,000.
Total	21.0 FTE	\$1,210,000.

Summary

These staffing considerations and priorities are shared to provide additional feedback in developing next year's budget. Decisions made in staffing, salaries and benefits are all interconnected and collectively create a trajectory for budget development in the future. The goal is to provide information that is both helpful and necessary to move forward in the budget development and staffing process.